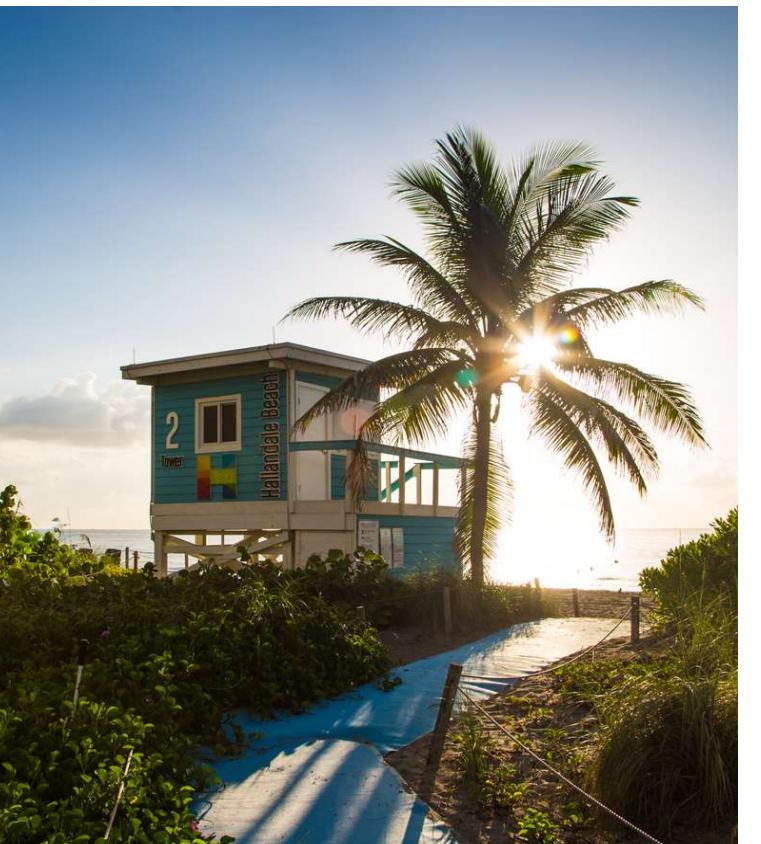


9. FY 2025-26 BUDGET SUMMARY ALL FUNDS

BUDGET SUMMARY	2025-26
ALL FUNDS	ADOPTED
GENERAL FUND	<u>117,459,099</u>
001 GENERAL FUND	117,459,099
SPECIAL REVENUE FUNDS	<u>18,030,355</u>
101 IMPACT FEE FUND	225
102 RENEWAL & REPLACEMENT	1,420,624
103 POLICE TRAINING FUND	31,000
104 POLICE/FIRE OUTSIDE SERVICES FUND	1,732,115
110 POLICE EQUITABLE SHARING FUND	537,800
120 THREE ISLANDS DISTRICT	427,123
121 GOLDEN ISLES DISTRICT	677,704
140 TREE TRUST FUND	37,605
150 GRANTS FUND	584,203
160 TRANSPORTATION FUND	7,353,202
165 LAW ENFORCEMENT TRUST FUND	89,250
170 PERMITS & INSPECTIONS FUND	5,139,504
DEBT SERVICE FUNDS	<u>5,386,866</u>
202 DEBT SERVICE GO BOND FUND	3,092,203
248 DEBT SERVICE CAPITAL PROJECTS FUND	2,294,663
CAPITAL IMPROVEMENT FUNDS	<u>2,757,807</u>
302 GO BOND FUND	84,754
348 CAPITAL PROJECTS FUND	2,673,053
ENTERPRISE FUNDS	<u>59,230,449</u>
410 SANITATION FUND	7,519,329
420 CEMETERY FUND	948,402
440 STORMWATER FUND	6,736,050
490 UTILITY FUND	44,026,668
INTERNAL SERVICE FUNDS	<u>12,822,951</u>
530 FLEET SERVICES FUND	7,044,620
570 GENERAL LIABILITY FUND	3,901,602
575 WORKERS' COMPENSATION FUND	1,876,729
TOTAL FUNDS	<u>215,687,527</u>
LESS:	
CAPITAL FUNDS	2,757,807
INTERNAL SERVICE FUNDS	12,822,951
NET TOTAL FUNDS	<u>200,106,769</u>

CITY OF HALLANDALE BEACH

Resident's Guide to Fiscal Year 2025-26 Budget



CITY COMMISSION
Mayor Joy Cooper
Vice Mayor Michele Lazarow, Seat 4
Commissioner Mike Butler, Seat 1
Commissioner Joy D. Adams, Seat 2
Commissioner Anabelle Lima-Taub, Seat 3

CHARTER OFFICERS
Dr. Jeremy Earle, City Manager/CRA Executive Director
Jennifer Merino, City Attorney
Jenorgen Guillen, City Clerk



Progress. Innovation. Opportunity.

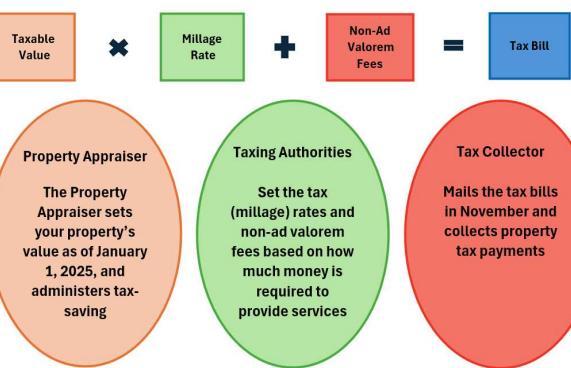
1. Understanding Your Property Taxes

What is TRIM? A Truth in Millage notice is the official Notice of Proposed Taxes. The TRIM notice details the ad-valorem rates and non-ad valorem assessments set by various taxing authorities. The City of Hallandale Beach adopts non-ad valorem tax fees on an annual basis.

Why are local property taxes important? Local property taxes fund essential services that make our communities livable like police, fire rescue, clean water, and roads. These services are tailored to local needs and managed by leaders directly accountable to the people they serve.

What is Save Our Homes? Save Our Homes is a voter-approved constitutional amendment designed to protect fulltime Florida Homeowners by limiting the annual increase of a homestead property assessed value for property tax at 3%. If you owned a home in Florida for more than 10 years, this is a large tax benefit.

How Your Tax Bill Is Calculated



What happens if we eliminate property taxes? Eliminating local property taxes won't be a tax cut, instead this will be a shift in taxes. If property taxes are eliminated, there will need to be an increase in sales tax and/or new fees implemented to supplement the revenue property taxes once brought in. This will need to be done to continue to cover the cost for public safety (Police and Fire), parks, road maintenance and infrastructure, public schools, emergency medical services, clean water, etc.

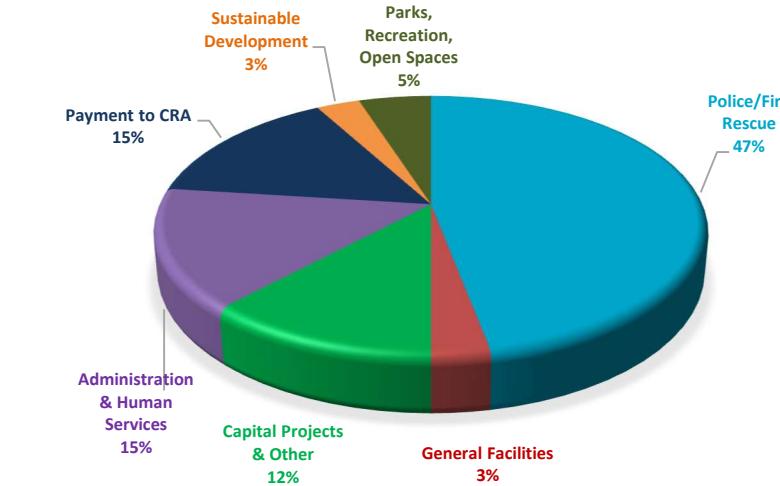
2. Where Does Your County Tax County Dollar Go?

Broward County Tax Collector is responsible for collecting Ad Valorem taxes and other taxes set at the local level, including special levying districts, state agencies, and County Commission. The below image is a depiction of what the average resident of the City of Hallandale Beach pays towards County taxes. Approximately 37% of taxes paid to fund public services by the average resident goes to the City of Hallandale Beach.



City of Hallandale Beach 37%
Independent Districts 3%
City of Hallandale Beach 3%
Independent Districts 3%
County Commission 27%

3. Where Does Your City of Hallandale Beach General Fund Dollar Go?



General Facilities in the General Fund consists of Sustainability and Facilities.

Capital Projects include projects such as, Wayfinding and Gateway Signs, Fuel Depot, city-wide cameras, city-wide replacement of existing damaged sidewalk addressing ADA deficiencies, etc.

Other - Debt payments and set asides for capital projects, future equipment replacement needs, and general liability obligations

Administration includes City Commission, City Manager, Procurement, Budget & Program Monitoring, City Attorney, Finance, Innovation Technology, Human Resources, City Clerk

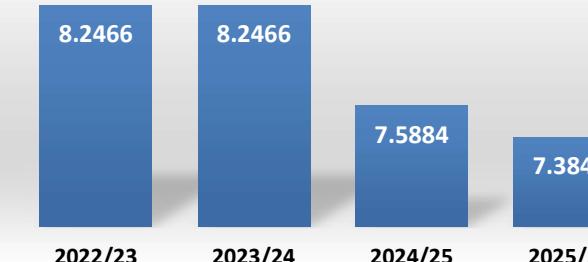
Payment to CRA - The Community Redevelopment Agency mission is to promote economic development and enhance the quality of life by eliminating and preventing blighted conditions through community partnerships.

*56% of the General Fund budget is funded by property taxes.

4. Millage Trend and Adopted Millage for FY 2025-26

The City of Hallandale Beach has stayed true and committed to the promise made to the residents by making prudent financial planning, wise financial choices, and thoughtful investment strategies. Due to this, the City has been able to set the FY 2025-26 Millage to the **rolled back rate**, which is the millage rate that would provide the same amount of revenue as the previous year's millage rate. This means that as a City of Hallandale Beach resident, you will not pay more in taxes, for the portion of your Tax Bill that is owed to the City of Hallandale Beach.

ADOPTED MILLAGE



To learn more information about Your TRIM Notice, scan the QR Code below with your mobile or tablet device, to visit Broward County Property Appraiser website.



5. Vision Statement, Mission Statement, and Core Values

VISION STATEMENT

"A cosmopolitan beachside community for progress, innovation, and opportunity that is the first choice in South Florida to live, work, and play."

MISSION STATEMENT

"To sustainably grow our community by creating a welcoming, safe, and culturally vibrant City led by a transparent and fiscally responsible government dedicated to fostering trust and enhancing quality of life."

CORE VALUES

Trustworthy | Service Focused | Accountability
Environmentally Sustainable | Fiscally Responsible

6. FY 2025-26 Strategic Focused Areas

Fiscal Stability



Align community goals and obligations with available financial resources by strategically managing a sustainably balanced budget for long term economic success.

Resident Services



Enhance the quality of life for residents by providing comprehensive and accessible services, promoting community engagement, and continuously improving City operations to meet the evolving needs of a diverse population.

Public Safety



Ensure the protection and well-being of the community through effective emergency services, crime prevention, and community engagement.

Infrastructure and Mobility



Develop and maintain resilient infrastructure and sustainable mobility solutions that support the growth of the City, improve connectivity, and enhance the overall quality of life for the community.

Economic Development and Affordable Housing



Cultivate economic growth, attract investment, and ensure that affordable housing options are available to support a diverse and thriving community.

For more information regarding Fiscal Year 2025 Strategic Plan, please visit: <https://www.cohb.org/archive.aspx>

7. FY 2025-26 Annual Commission Action Plan

Commission Priorities Drive the City's Budget

On September 15, 2025, the City Commission adopted the FY 2025-26 Annual Commission Action Plan, which outlines the Commission's top priorities for the year. These priorities provide clear direction on where the City will focus its efforts and investments, aligning with the goals of the City's five-year Strategic Plan. By integrating these priorities into the annual operating budget, the City ensures that the necessary resources are in place to deliver on the Commission's vision and the community's needs.

Fiscal Stability

- The first tranche of the Utility Revenue Bonds is underway with a projected \$60M in projects including water main replacements, lift station improvements, and stormwater infrastructure enhancements.
- The total anticipated debt for the second tranche of the Utility Revenue Bonds is not expected to exceed \$72M, which will address infrastructure upgrades.
- The City has allocated \$1.8M for the Advanced Metering Infrastructure Remediation, which is an integrated system of water meters, communication networks, and data management systems that enables two-way communication between meter endpoints and utilities.

Public Safety

- The City has allocated \$568k for Citywide conversion of Closed Circuit Television (CCTV) cameras. There is also a contribution from the Community Redevelopment Agency (CRA) of \$568k towards this project. The total project including prior year allocation is estimated to cost \$4M.

Infrastructure & Mobility

- The North City Beach Park Facility is a 2-story building with a roof terrace containing approximately 6,020 square feet. The City desires to secure a qualified vendor/ operator to provide a revenue generating best use of the facility. The best use will complement the City's strategic and/ or financial goals that is most advantageous to the City.
- The Mooring Fields project is an exploration of having a mooring field in Golden Isles Lake to give boaters a safe, designated place to anchor while protecting seagrass and water quality.
- The City has allocated \$360k for Wayfinding and Gateway Signs project. There is also a contribution from the Community Redevelopment Agency (CRA) of \$1.1M. This project will enhance navigation and City identity throughout Hallandale Beach. Wayfinding signs will be placed in key areas across the City to help residents and visitors easily locate parks, public facilities, and major destinations.
- The City is exploring options for Chaves Lake environmental testing. The results of which will guide the creation of a comprehensive plan to ensure the redevelopment meets all environmental standards while providing a valuable community resource. The City's estimate is projected at \$10M.

- The City has allocated \$400k to the Diana Drive Roadway Improvement project, which is related to area beautification and roadway safety improvements.

Infrastructure and Mobility Continued

- The City has allocated \$300k to install perimeter fencing around the boundary of Joe Scavo Park to secure the park after hours.
- The City has allocated \$5M to the Electric Vehicle Bus Facility, which includes developing comprehensive infrastructure to support electric bus operations, prioritizing sustainability, and efficient transportation solutions.
- The City has allocated \$500k for design work for necessary stormwater projects. This is the first phase of flood mitigation for the northeast quadrant.
- The City has allocated \$1.5M for the Street and Roadway Improvement Program. The City has a total of 144,768 linear feet of road surface that is planned to be resurfaced over the next 8 fiscal years.

- The Golden Isles Guard House & Master Plan is aimed at enhancing neighborhood security and public safety. The estimated cost is \$400k.
- The Three Islands Guard House and Traffic Calming project encompasses the improvement of the guardhouses, vehicle traffic, and pedestrian safety in the Three Islands Safe Neighborhood District. The estimated cost is \$4.6M.
- The City has allocated \$266k for the Traffic Calming project. This project will create a framework to develop and implement signal timing operational strategies for vehicular traffic, bicyclists, and pedestrians citywide.
- The City has allocated \$350k to Stormwater Drainage Cleaning and New Pipe project. This project involves the cleaning and maintenance of large diameter stormwater pipes to restore optimal flow capacity, prevent blockages, and extend the lifespan of critical underground infrastructure.
- The City has allocated \$248k for the Cemetery Fencing Upgrades project. This project includes replacement of existing perimeter fencing, and installation of automated entry gates to enhance site security, accessibility, and overall aesthetics.

Economic Development & Affordable Housing

- The Hallandale Beach Community Redevelopment Agency (HBCRA) has housing initiatives that utilizes City contributions to the HBCRA to provide for affordable housing units within the City. The HBCRA has partnered with the City to provide an opportunity to assist buyers and renters in bridging the gap through downpayment and rental assistance. The HBCRA also provides weatherproofing and rehabilitation funding assistance to help homeowners improve the conditions of their homes.

8. Capital Improvement Plan (CIP)

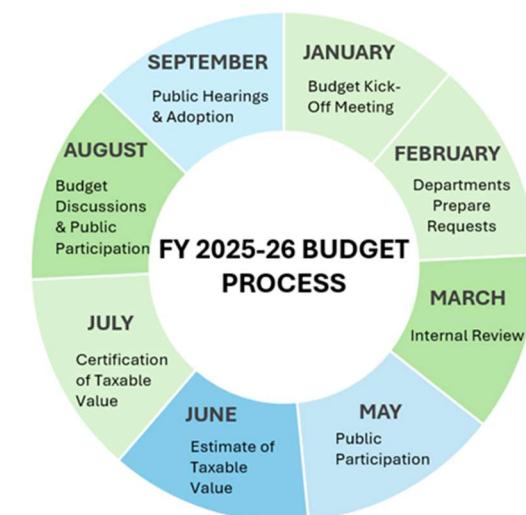
FY 2025-26 Capital Improvement Plan

The Capital Improvement Plan includes capital projects valued at a minimum of \$20,000, with an expected lifespan of at least 5 years and may result in the creation of a capital asset, as well as equipment additions and/or replacements, significant maintenance programs, and large-scale technology/software purchases. Below is the list of FY 2025-26 Capital Improvement Projects for the City of Hallandale Beach.

FY 2025-26 CAPITAL IMPROVEMENT PROJECTS	AMOUNTS
Cemetery Fence Replacement	\$248,000
Public Works Gate System Replacement	\$350,000
Wayfinding & Gateway Signs*	\$1,320,000
Public Works Fuel Station Rehab	\$1,000,000
City Wide Public Safety Cameras*	\$1,137,240
51 st Year CDBG Drainage Improvements*	\$600,000
Fuel Depot	\$1,000,000
City-Wide Damaged Sidewalk	\$2,713,560
NW 3 rd Street Complete Street Project*	\$547,366
NW SW 8 th Ave (Sidewalk & Street Improvement) *	\$1,815,000
Projects Total	\$10,731,166

*Additional funding through CRA, Grant and Surtax have been requested

9. How You Can Get Involved



Your voice helps shape the City's future. Each summer, residents are invited to attend Budget Workshops and Public Hearings where the proposed budget is discussed. These meetings are an opportunity to learn how your tax dollars are spent, ask questions, and share your ideas about community priorities. The City Commission adopts the final budget and tax rate in September, and the new fiscal year begins on October 1. By participating in the process, residents play an active role in ensuring that every dollar supports a vibrant, safe, and thriving Hallandale Beach.

Want More Information?

To learn more about the City of Hallandale Beach budget, please visit [hallandalebeach.gov/budget](https://www.hallandalebeach.gov/budget) or scan the QR Code below with your mobile or tablet device.



City of Hallandale Beach
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